

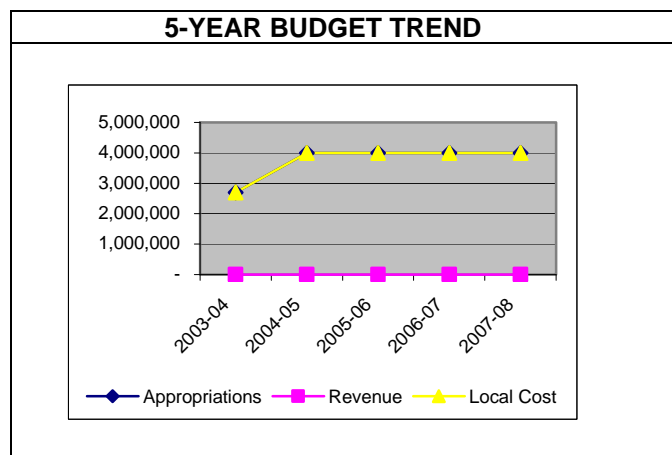
Unemployment Insurance

DESCRIPTION OF MAJOR SERVICES

This is a mandated program based upon a 1978 amendment to the California Unemployment Insurance Code extending unemployment insurance benefits to all public employees. Management's objective for the program is cost containment. Unemployment insurance claims filed by former county employees are monitored, reviewed for eligibility, and challenged when appropriate to prevent abuse of the program.

There is no staffing associated with this budget unit.

BUDGET HISTORY

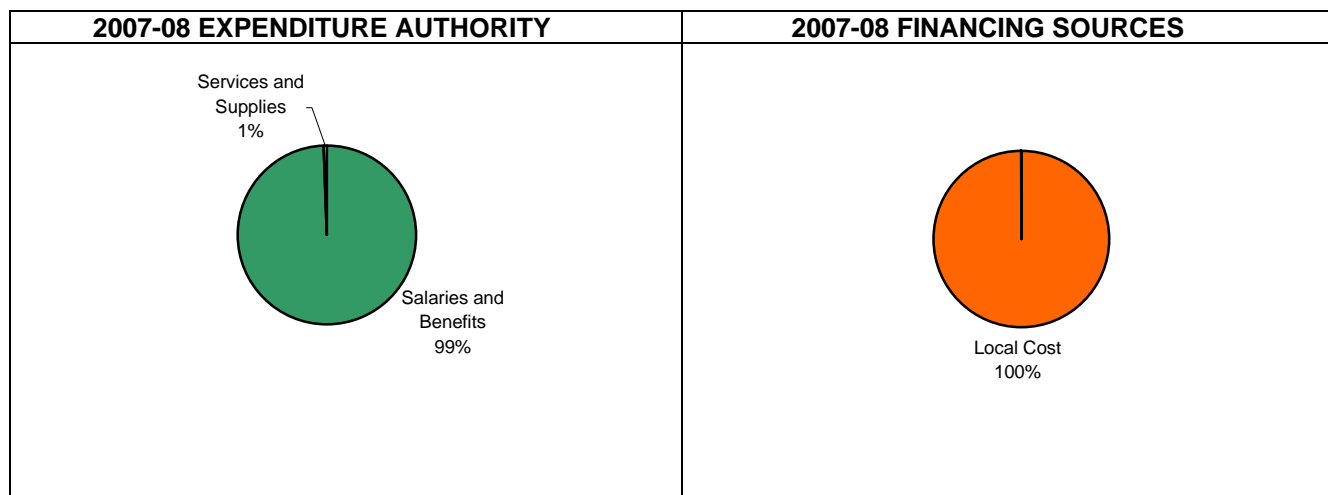


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	3,694,366	3,199,827	2,942,702	4,000,000	3,485,590
Departmental Revenue	-	-	-	-	-
Local Cost	3,694,366	3,199,827	2,942,702	4,000,000	3,485,590

Appropriation in 2006-07 is estimated to be less than modified budget due to reduced program costs as a result of a more aggressive approach by the county in pursuing protestable claims.

ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Human Resources - Unemployment Insurance
FUND: General

BUDGET UNIT: AAA UNI
FUNCTION: General
ACTIVITY: Personnel

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	3,632,866	3,138,327	2,876,202	3,410,590	3,925,000	3,959,100	34,100
Services and Supplies	11,500	11,500	16,500	25,000	25,000	25,000	-
Transfers	50,000	50,000	50,000	50,000	50,000	16,400	(33,600)
Total Appropriation	3,694,366	3,199,827	2,942,702	3,485,590	4,000,000	4,000,500	500
Local Cost	3,694,366	3,199,827	2,942,702	3,485,590	4,000,000	4,000,500	500

Salaries and benefits of \$3,959,100 represent anticipated unemployment claims to be paid during 2007-08. Due to the reorganization of the Human Resources Department, this budget unit will realize a decrease in administrative charges owed to the Employee Benefits and Services division. Therefore, the transfers for 2007-08 have decreased and the difference was moved to salaries and benefits to pay for potential claims.

